

				2005	2006		2007				2007	
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
ELECTION COMMISSION												
BUDGETARY CONTROL UNIT (1BCU=1DU)												
SALARIES & WAGES												
					3	9,000	Commissioner of Election (Y)	36	3	9,000	3	9,000
					1	80,762	Election Commission - Exec. Dir. (Y)	12	1	74,011	1	74,011
GENERAL OFFICE												
					3	116,919	Program Assistant I	460	3	121,557	3	121,557
					1	42,594	Administrative Assistant III	530	1	44,341	1	44,341
REGISTRATION DIVISION												
					94	248,256	Temporary Office Assistant II (.11 FTE)	410	41	105,363	22	106,841
					1	41,367	Election Services Coordinator (X)	540	1	41,981	1	41,981
					6	15,846	Temporary Election Laborer (.11 FTE)	205	15	46,637	4	35,533
ELECTION SERVICE DIVISION												
							Election Services Manager (Y)	6	1	55,382	1	55,382
					1	57,073	Election Services Manager (Y)	8				
					110	611,817	Total Before Adjustments		66	498,272	36	488,646
Salary & Wage Rate Changes												
						3,000	Overtime Compensated*			1,550		1,550
						(12,042)	Personnel Cost Adjustment					

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
Other												
					110	602,775	Gross Salaries & Wages Total		66	499,822	36	490,196
Reimbursable Service Deduction												
Capital Improvements Deduction												
Grants & Aids Deduction												
0001	1700	R999	006000	601,610	110	602,775	NET SALARIES & WAGES TOTAL*		66	499,822	36	490,196
19.16 O&M FTE'S												
NON-O&M FTE'S												
(X) Private auto allowance may be for a maximum of five months per year pursuant to section 350-183 of the Milwaukee Code.												
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.												
0001	1700	R999	006100	264,608		138,462	ESTIMATED EMPLOYEE FRINGE BENEFITS*			141,654		205,882
(Involves Revenue Offset-No Transfers from this Account)												
OPERATING EXPENDITURES												
0001	1700	R999	630100	79,241		46,000	General Office Expense			25,000		46,000
0001	1700	R999	630500				Tools & Machinery Parts					

ELECTION COMMISSION

170.2

3rd Run 9/18/06

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1700	R999	631000				Construction Supplies					
0001	1700	R999	631500				Energy					
0001	1700	R999	632000			9,000	Other Operating Supplies			9,000		9,000
0001	1700	R999	632500	12,164		24,000	Facility Rental			11,500		11,500
0001	1700	R999	633000			12,000	Vehicle Rental			12,500		12,500
0001	1700	R999	633500	2,994		3,000	Non-Vehicle Equipment Rental			3,000		3,000
0001	1700	R999	634000				Professional Services					
0001	1700	R999	634500	13,714		12,000	Information Technology Services			12,000		12,000
0001	1700	R999	635000				Property Services					
0001	1700	R999	635500				Infrastructure Services					
0001	1700	R999	636000				Vehicle Repair Services					
0001	1700	R999	636500	228,156		950,000	Other Operating Services			458,800		458,800
0001	1700	R999	637000				Loans and Grants					
0001	1700	R999	637501	65,318			Reimburse Other Departments					
0001	1700	R999	006300	401,587		1,056,000	OPERATING EXPENDITURES TOTAL*			531,800		552,800
EQUIPMENT PURCHASES												
Additional Equipment												
Absentee Ballot tabulator											1	55,000
Subtotal - Additional Equipment											1	55,000

ACCOUNT NUMBER				2005	2006	2007			2007			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Replacement Equipment					
						8,000	Elec Equip:Tables,Chairs,Easel Boards					
						10,000	Computer Replacement					
						18,000	Subtotal - Replacement Equipment					
0001	1700	R999	006800			18,000	EQUIPMENT PURCHASES TOTAL *				1	55,000
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							ELECTION COMMISSION BUDGETARY					
				1,267,805		1,815,237	CONTROL UNIT TOTAL (1BCU=1DU)			1,173,276		1,303,878
							*Appropriation Control Account					